

# I-1. Each Elementary School - Total School Spending

Charles Fortes #03314

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	473						
Total		\$ 4,269,813	100.0%	\$ 9,027	\$ 7,772	16.2%	100.0%
Instruction		\$ 2,830,005	66.3%	\$ 5,983	\$ 5,338	12.1%	66.3%
Face-to-Face Teaching		\$ 2,294,619	53.7%	\$ 4,851	\$ 4,914	-1.3%	53.8%
Instructional Teachers		1,829,115	42.8%	3,867	3,725	3.8%	42.9%
Substitutes		151,874	3.6%	321	282	14.0%	3.6%
Instructional Paraprofessionals		313,631	7.3%	663	907	-26.9%	7.3%
Classroom Materials		\$ 535,386	12.5%	\$ 1,132	\$ 424	167.2%	12.5%
Pupil-Use Technology & Software		339,430	7.9%	718	171	319.6%	8.0%
Instructional Materials, Trips & Supplies		195,955	4.6%	414	253	64.0%	4.6%
Instructional Support		\$ 446,627	10.5%	\$ 944	\$ 638	48.0%	10.5%
Pupil Support		\$ 183,494	4.3%	\$ 388	\$ 319	21.4%	4.3%
Guidance & Counseling		12,045	0.3%	25	58	-56.4%	0.3%
Library & Media		70,974	1.7%	150	141	6.2%	1.7%
Extracurricular		40,848	1.0%	86	23	270.9%	1.0%
Student Health & Services		59,627	1.4%	126	96	30.7%	1.4%
Teacher Support		\$ 62,076	1.5%	\$ 131	\$ 64	105.8%	1.5%
Curriculum Development		35,816	0.8%	76	13	475.5%	0.8%
In-Service, Staff Development & Support		26,260	0.6%	56	51	9.7%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 201,057	4.7%	\$ 425	\$ 255	66.9%	4.7%
Program Management		6,157	0.1%	13	0	2777.4%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		194,900	4.6%	412	254	62.0%	4.6%
Operations		\$ 867,202	20.3%	\$ 1,833	\$ 1,437	27.6%	20.3%
Non-Instructional Pupil Services		\$ 504,039	11.8%	\$ 1,066	\$ 855	24.6%	11.8%
Transportation		222,514	5.2%	470	365	28.8%	5.2%
Food Service		170,571	4.0%	361	301	19.7%	4.0%
Safety		110,954	2.6%	235	189	24.3%	2.6%
Facilities		\$ 363,163	8.5%	\$ 768	\$ 581	32.0%	8.5%
Building Upkeep, Utilities & Maintenance		363,163	8.5%	768	581	32.0%	8.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 125,980	3.0%	\$ 266	\$ 359	-25.9%	3.0%
School Management		\$ 125,980	3.0%	\$ 266	\$ 359	-25.9%	3.0%
Principals & Assistant Principals		60,608	1.4%	128	211	-39.3%	1.4%
School Office		65,372	1.5%	138	148	-6.7%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%